

Program A: Environmental Assessment

Program Authorization: R.S. 30:2171

PROGRAM DESCRIPTION

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The Environmental Assessment Program is to improve the environment. The activities of this program are: Air, Water, Nuclear, and Hazardous Waste.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 100% of verified Mercury Fish Tissue Sampling Results and 100% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).

Strategic Link: OEA. Objective 1: *The Environmental Assessment program, through the environmental planning activity, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Clean Water Acts between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: Benchmark 3.4.9 Number of fishing and swimming advisories.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website	100%	100%	100%	100%	100%	100%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website	100%	100%	100%	100%	100%	100%

GENERAL PERFORMANCE INFORMATION: WATERBODY MERCURY ADVISORIES				
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00
Number of fish consumption advisories	9	14	15	16
Number of swimming advisories	8	8	8	8

2. (KEY) To help ensure that environmental information is available to all affected parties, make 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

Strategic Link: OEA, Objective 3: *The Environmental Assessment program, through the evaluation activity, will help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: Benchmark 3.4.2: *Pounds of toxic chemicals released to air per million dollars of Gross State Product*, and, Benchmark 3.4.5: *Pounds of toxic chemicals released to surface water per million dollars of Gross State Product*

Explanatory Note: Toxic Release Inventory data is due to DEQ on or before July 1st for data collected the previous year. The data is entered into a database, checked for quality; and corrected by the facilities. The corrected data is then verified against EPA reports for consistency and a final report is issued in early to mid-spring. This report serves as the foundation for the information presented on DEQ's website.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of the Toxic Release Inventory data available to the public on the DEQ website	Not applicable ¹	100%	100%	100%	100%	100%

¹ This indicator was not adopted as a standard in the year indicated.

GENERAL PERFORMANCE INFORMATION: TOXIC RELEASE INVENTORY TREND DATA						
PERFORMANCE INDICATOR	BASELINE CY 1987	CY 1995	CY 1996	CY 1997	CY 1998	CY 1999
Reported releases to air (millions of pounds)	143.3	85.6	84.7	74.6	79.4	71
Percent reduction in TRI air releases from 1987 baseline	Baseline	40.3%	40.9%	47.9%	44.6%	51%
Reported releases to water (millions of pounds)	168.3	29.8	38.4	46.9	37.0	16
Reported releases to land (millions of pounds)	1.8	4.8	5.7	7.8	16.3	17
Reported releases to deepwell injection (millions of pounds)	386.1	57.9	58.9	59.7	53.6	47
Total releases reported	699.5	178.1	187.6	189.1	186.6	150
Percent reduction in reported releases from 1987 baseline	Baseline	74.5%	73.2%	73.0%	73.3%	79%

3. (KEY) To eventually delineate the source water protection area and identify potential sources of contamination for all 87 groundwater public water supply systems now identified in the Department of Health and Hospitals' (DHH) database through the identification of a cumulative 80 groundwater Public Water Systems for participation in the DEQ Wellhead Protection Program by the end of the FY 01-02.

Strategic Link: OEA, Objective 4: *The Environmental Assessment program, through the evaluation activity, will track the cumulative percentage of community ground water public water supply systems identified from the DHH database that participate in the Wellhead Protection Program between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: Benchmark 3.4.4: *Percent of groundwater public water systems that participate in the Well Head Protection Program.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002
						AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Cumulative number of groundwater public water supply systems identified from the DHH database that participate in the DEQ Well head Protection Program ¹	Not applicable ²	72	77	77	80

¹ In FY00-01 this indicator was worded: "Cumulative percentage of groundwater public water supply systems..." The shifting number of systems in the DHH database may negatively affect the percentage while the program actually increases the number of systems participating, the objective and indicator have been changed to more clearly track the program's progress. Standards formerly expressed as percentages have been converted to actual numbers for clarity in this table.

² This indicator was not established as a standard in the year indicated.

4. (KEY) To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 92% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 90% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Strategic Link: OEA, Objective 7 and 8: *The Environmental Assessment program, through environmental technology and remediation services activities, will direct the determination of the extent of contamination both laterally and vertically at sites with pollution by reviewing 85% of the soil and ground water investigation work plans and reports and corrective action plans received in the FY 2001 and progressing each fiscal year so that 100% of the investigation work plans and reports and corrective action work plans received in FY 2005 are reviewed in that fiscal year.*

Louisiana: Vision 2020 Link: Benchmark 3.4.6: *Annual number of sites returned to active commerce through EPA's Brownfields project and/or LDEQ's Voluntary Clean-Up Program.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percent of soil and ground water investigation work plans reviewed	Not applicable ¹	Not available	90%	90%	92%	92%
K	Percent of soil and ground water corrective action work plans reviewed	Not applicable ¹	Not available	90%	90%	92%	92%
K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan	Not applicable ¹	Not available	90%	90%	90%	90%

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	93,420	1,170,000	1,170,000	700,000	780,367	(389,633)
Fees & Self-gen. Revenues	40,666	170,000	170,000	100,000	100,000	(70,000)
Statutory Dedications	10,604,681	16,008,127	16,008,127	17,037,775	17,291,989	1,283,862
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,010,822	7,801,220	7,801,220	7,608,620	9,158,720	1,357,500
TOTAL MEANS OF FINANCING	\$16,749,589	\$25,149,347	\$25,149,347	\$25,446,395	\$27,331,076	\$2,181,729
EXPENDITURES & REQUEST:						
Salaries	\$8,926,456	\$10,307,143	\$10,307,143	\$11,350,027	\$10,970,271	\$663,128
Other Compensation	71,039	75,330	75,330	69,604	69,604	(5,726)
Related Benefits	1,536,857	1,891,651	1,891,651	2,127,297	2,104,955	213,304
Total Operating Expenses	1,832,790	2,150,926	2,150,926	2,009,440	2,529,613	378,687
Professional Services	269,414	820,000	820,000	715,000	722,500	(97,500)
Total Other Charges	3,775,909	9,414,727	9,414,727	8,844,727	10,282,683	867,956
Total Acq. & Major Repairs	337,124	489,570	489,570	330,300	651,450	161,880
TOTAL EXPENDITURES AND REQUEST	\$16,749,589	\$25,149,347	\$25,149,347	\$25,446,395	\$27,331,076	\$2,181,729
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	270	269	269	269	255	(14)
Unclassified	1	1	1	1	1	0
TOTAL	271	270	270	270	256	(14)

SOURCE OF FUNDING

This Environmental Assessment Program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for source water protection in conjunction with Safe Drinking Water Source Water Assessment Program (SWAP). Fees and Self-generated Revenues are derived from the sale of regulations, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), the Hazardous Waste Site Cleanup Fund (HWSCF) and the Municipal Facilities Revolving Loan Fund (MFRLF). The MFRLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF revenues consist of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from environmental offenders in accordance with R.S. 30:2205. Federal Funds

consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; Ambient Air Monitoring and Targeted Brownsfield Site Assessment .

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Environmental Trust Fund	\$8,407,449	\$10,356,477	\$10,356,477	\$11,305,748	\$10,948,237	\$591,760
Hazardous Waste Site Cleanup Fund	\$2,197,232	\$5,651,650	\$5,651,650	\$5,732,027	\$5,672,902	\$21,252
Municipal Facilities Revolving Loan Fund	\$0	\$0	\$0	\$0	\$670,850	\$670,850

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$25,149,347	270	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$25,149,347	270	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$183,862	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$198,171	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$94,158)	0	Risk Management Adjustment
\$0	\$651,450	0	Acquisitions & Major Repairs
\$0	(\$489,570)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,026,042)	(26)	Attrition Adjustment
\$0	(\$1,145)	0	Civil Service Fees
\$0	(\$3,500)	0	Other Adjustment - This adjustment corrects an error in the civil fee allocations from FY 01.
\$0	(\$189,165)	0	Other Adjustments - This adjustment is to correctly reflect the revenue needs for the air quality and water 106 grant program. This adjustment completes the revenue adjustments based on the department reorganizing.
			Other Adjustments - Reduction in expenditures is based on the department being able to fund the new dual career ladder positions approved by civil service. The dual career ladder positions have a technical and a management side for certain positions. This plan was designed to offer an employee promotional growth within DEQ and for DEQ to maintain the technical expertise which is needed for the department.
\$0	\$896,936	0	Other Adjustments - Funding provided for training series, civil service initiated reallocations and incumbent adjustments
\$0	(\$470,000)	0	Other Adjustments - Reduce the Source Water Assessment Program (Interagency Transfer from DHH). This was a new activity beginning in FY 00 and this change is due to a new estimated cost of the activity which has resulted in a reduction.
\$0	(\$100,000)	0	Other Adjustments - Remove Federal Funds for the Old Inger Inactive and Abandoned site. This capital outlay project was partially paid through outlay and the Department of Environmental Quality. This project will now be completed through capital outlay.
\$0	(\$14,000)	0	Other Technical - Technical adjustment to move responsibility for a copier from the Office of Environmental Assessment, Evaluation Division to the Office of Environmental Compliance, Surveillance Division
\$0	\$7,500		Other Technical - Technical adjustment to move professional services for media modeling from the Office of Environmental Services to the Office of

			Environmental Assessment
\$0	\$339,572		Other Technical - Technical adjustment to move operating services from the Office of Environmental Compliance to the Office of Environmental Assessment, for building rent; transfer professional services from the Office of Management and Finance to the Office of Environmental Assessment, operating services for building rent.
\$0	\$751,217	12	Other Technical - Adjustment is to transfer the technical personnel from Municipal Facilities Revolving Loan Fund in the Ancillary Appropriation to the Office of Environmental Assessment
\$0	\$40,601	0	New and Expanded Adjustments - Funding increase in Fiscal Year 2002 is due to implementation of new program requirements in the vehicle Inspection and Maintenance program and because of increase in salaries and related benefits at the Department of Public Safety. FY 2001 included salary for four (4) positions but one of them was only for a six (6) months period, as it was to be filled midyear. FY 2002 need to account for the additional (6) months for that employees as well as for the increase in salaries/benefits for the other three (3) positions. FY 2002 also includes funds for the Department of Public Safety to purchase new equipment and training for DPS to meet the new program.
\$0	\$1,500,000	0	New and Expanded Adjustments - Funding for the non-point source program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution. The EPA has recently doubled the amount of federal grant awards DEQ is receiving for the non-point source program. The requested increase will allow for additional work to be done in association with these grants.
\$0	\$27,331,076	256	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$27,331,076	256	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$27,331,076	256	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 109.0% of the existing operating budget. It represents 101.5% of the total request (\$26,929,879) for this program. The 1.5% increase is due funding for the non-point sources of water pollution. The EPA has recently doubled the amount of federal grant awards DEQ is receiving for the non-point source program. This program does not have any positions, which have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

	Environmental Evaluation Division
\$50,000	Database Development - Continue with data interface development and incorporate Data Management System interface with national system
\$150,000	Develop Total Maximum Daily Loads (TMDL's) - Additional TMDL's requiring professional services include: 10 more pathogen-impaired subsegments, and 3 nutrient - impaired segments
\$125,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$50,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters
\$50,000	Upper Air Meteorological Data - To provide support and preparation, operations and reporting

	Environmental Technology Division
\$25,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsible party exist to fund the collection of a site when the information is otherwise unavailable
\$60,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$100,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$25,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces

	Environmental Planning Division
\$10,000	Inspection and Maintenance Computer Programming - software design services for data collection in the Inspection and Maintenance Program
\$10,000	For regulation development and state implementation plans to ensure proper changes to regulations to fit re-engineered structure
\$67,500	Environmental Consulting/Media Modeling - To provide for Air Quality planning support for the Ozone Task Force and attainment demonstration plan and for Water Quality assessment methodology development.

\$722,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Environmental Evaluation Division
\$290,000	FY99 104(b)(3) TMDL - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$700,000	Safe Drinking Water - The source water assessment program is mandated by Safe Drinking Water Drinking Act of 1996 to assess all public and non-public drinking water supplies
\$300,000	EPA Grant #PM-996955-01-01 - To provide data to the department on particulate matter statewide
\$200,000	Sec 106, I-006220-98 Ground Water - funds from EPA under Clean Water Section 106
	Environmental Planning Division
\$2,954,720	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution. EPA Grant #C9-996102-01 Nonpoint Source - Sec 319(h) FY 94 Project #4067/4068 FY 96 Project #4077 FY 97 Project #4082 FY 98 Project #4092 FY 99 Project #4100 FY 00 Project #4100
	Environmental Technology Division
\$566,000	Under the Clean Water Act, DEQ is required to monitor the quality based controls where technology based controls are not sufficient to preserve the intended use of a water body. Because DEQ's engineering section lacks personnel to provide all of the technical and engineering support that is required, EPA provides these grants to fund this technical and engineering support. EPA Grant #C6-22000-39 Fy 99 604(b) Project 4099

	EPA Grant #X-986409-01 104(b)(3) Project 4101
	EPA Grant #X-986553-01 FY 104(b)(3) Project 4104
	EPA Grant #C6-22000-40 FY00 604(b) Project 4105
	EPA Grant #To Be Awarded; FY 01 604(b); Water Quality Management Planning
	EPA Grant #To Be Awarded; FY 01 104(b)(3); Total Maximum Daily Loads
\$124,000	US Geological Survey Agreement Hydrology Measurements, Joint Streamflow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state.
	Environmental Remediation
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for federal grants.
\$320,000	Targeted Brownsfield site assessment - Cooperative agreement for sample analysis and data validation of the Brownsfield site.
\$110,000	Voluntary Cleanup Program - Program development funding that provides for the assessment and remediation of properties to reduce environmental risks, promote redevelopment, attract new business and industry analytical laboratory audit services.
\$110,000	Leaking Underground Storage Tank Trust Fund - To provide for federally remediation of leaking underground storage tank sites where no viable responsible party exists.
\$9,674,720	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Executive Division
\$35,656	Department of Civil Service - Reimbursement for Services
\$2,307	CPTP - Training
	Environmental Planning Division
\$60,000	State Register
\$165,000	Department of Public Safety - Implementation of inspection and maintenance program
\$345,000	Department of Agriculture - Tangipahoa River Basin/Forestry Education
\$607,963	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,282,683	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$651,450	Replacement of 1 vehicle, library reference materials, office equipment, sampling equipment, monitoring equipment and 1 new vehicle
\$651,450	TOTAL ACQUISITIONS AND MAJOR REPAIRS